

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES

PURPOSE:

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

CURRENT SERVICES MAINTAINED:

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement of and additions to equipment.

The MAJOR CHANGES for the 2005-2006 budget are as follows:

| | |
|-------|---|
| 11300 | Salary increase and salary study adjustment. |
| 11301 | Salary increase and salary study adjustment. |
| 11500 | Salary increase and salary study adjustment; additional positions for school nurse clinic assistants; one part-time Medicaid billing secretary. |
| 21000 | Salary increase and salary study adjustment; additional positions. |
| 22100 | Salary increase and salary study adjustment; rate increase; additional positions. |
| 23000 | Adjustment for current cost; rate increase and new positions. |
| 24000 | Premium holiday. |
| 25000 | Increase in credit hour supplement. |
| 30000 | Adjustment for current cost. |

| ADMINISTRATION & ATTENDANCE/HEALTH | | | | | |
|---|---------------------|---------------------------|---------------------|---------------------|-----------------------|
| FUNCTION 62 | | | | | |
| SUBFUNCTION 200 ATTENDANCE & HEALTH SERVICES | | | | | |
| OBJECT | 2003-2004 BUDGET | 2003-2004 EXPENDITURES | 2004-2005 BUDGET | 2005-2006 BUDGET | INCREASE/ DECREASE |
| 11300 Salaries-Diagnostic Services | 836,346 | 823,736 | 885,563 | 941,528 | 55,965 |
| 11301 Salaries-Nurses | 1,653,786 | 1,610,217 | 1,760,439 | 1,846,941 | 86,502 |
| 11500 Salaries-Clerks | 330,707 | 321,582 | 356,274 | 517,292 | 161,018 |
| 20000 Fringe Benefits-Other | 9,408 | 9,408 | 11,068 | 14,474 | 3,406 |
| 21000 FICA Benefits | 215,794 | 202,558 | 229,674 | 252,813 | 23,139 |
| 22100 VRS Benefits | 245,628 | 246,141 | 323,131 | 373,864 | 50,733 |
| 23000 Group Hospitalization | 384,880 | 377,271 | 499,909 | 525,184 | 25,275 |
| 24000 Group Life Insurance | 0 | 0 | 0 | 0 | 0 |
| 25000 Tuition Assistance | 10,350 | 3,358 | 10,350 | 13,800 | 3,450 |
| 30000 Purchased Services-Health & Diagnostics | 408,592 | 350,886 | 407,713 | 418,409 | 10,696 |
| 30001 Purchased Services-Equipment Repair | 4,859 | 3,560 | 4,959 | 4,959 | 0 |
| 50000 Other Charges | 19,532 | 17,341 | 20,232 | 20,232 | 0 |
| 60000 Materials and Supplies | 18,400 | 29,807 | 22,178 | 23,000 | 822 |
| 81000 Replacement-Equipment | 0 | 14,478 | 1,700 | 900 | -800 |
| 81003 Replacement-Furniture | 0 | 541 | 810 | 0 | -810 |
| 82000 Additions-Equipment | 0 | 13,082 | 5,341 | 5,175 | -166 |
| 82003 Additions-Furniture | 0 | 604 | 620 | 600 | -20 |
| TOTALS | 4,138,282 | 4,024,570 | 4,539,961 | 4,959,171 | 419,210 |